



## FY2009 (7/1/08 – 6/30/09) Annual Work Plan Palouse-Rock Lake Conservation District

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### Mission of the Palouse-Rock Lake Conservation District

- *To assist the cooperators of PRLCD, to maximize sustainable productivity, to increase their income while conserving and enhancing natural resources (soil, water, air, plants, animals, & humans) for now and future generations by making available federal, state, county, city, and private programs, resources, technical & scientific information, and educational opportunities.*

### Natural Resource Priorities:

- *Water Quality/Stream Improvement*
- *Soil Erosion*
- *Vegetation Enhancement*
- *Air Quality*

### Program Area: Water Quality / Stream Improvement

#### Goal(s):

- *By February 27, 2011 PRLCD will have 50% of eligible acres in riparian buffer strips*
- *By February 27, 2011 80% of the cattle will be located in feeding areas away from the streams and river,*
- *By February 27, 2010 plans that treat water quality will be completed and 75% of the cooperators will be in compliance with water quality standards.*

### Funding Source(s): The Centennial Clean Water Fund Grant

Activities for FY2008	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding
~Seek more Grants for Practice Application—Off site watering systems, fencing, etc	7/1/08- 6/30/09	Dan Harwood	90 Days	N/A
~Develop livestock plans with ranchers	7/1/08- 6/30/09	Dan Harwood	On Going	\$10,000.00
~Implement livestock plans with ranchers	7/1/08- 6/30/09	Dan Harwood	On Going	45,000.00
~Direct Seed Outreach Education and Mentoring	10/1/08-9/30/11	Dan Harwood	On Going	\$54,000.00

### Washington Conservation Districts assisting land managers with their conservation choices



## **FY2008 (7/1/08 – 6/30/09) Annual Work Plan**

### **Palouse-Rock Lake Conservation District**

#### **Program Area: Vegetation Enhancement**

**Goal(s): By February 27, 2011 PRLCD will have exceeded implementation on 25% of the eligible acres in the Riparian Program**

**Funding Source(s): Centennial Clean Water Fund and Private Land Owners/Operators**

<b>Activities for FY2008</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
~Encourage Livestock Producers to sign up for the Riparian Buffer Program through the Farm Service Agency to complete requirements on their Livestock Plans	7/1/08-6/30/09	Dan Harwood	90 Days	N/A
~ Lobby the FSA State Committee and members of Congress to maintain or increase the 25% cap on CRP	1/1/09 – 2/1/09	Dan Harwood	30 Days	N/A
~ Coordinate and Plant approximately 40,000 trees and shrubs in the district	3/1/09 – 4/15/09	Dan Harwood	20 Days	\$50,000.00

#### **Program Area: Air Quality**

**Goal(s): By February 27, 2011 PRLCD will no longer be monitoring burn acres due to the reduction and management of burning. Wind erosion will be reduced by 50%**

**Funding Source(s): Department of Ecology Burn Program**

<b>Activities for FY2009</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
~ Complete the Stubble Busting Program	7/1/08 – 6/30/09	Dan Harwood	30 days	\$15,000.00
~ Promote Wind Breaks	7/1/08 – 6/30/09	Dan Harwood	5 days	\$1,000.00
~ Issue Burn Permits	9/1/08 – 6/30/09	Cindy White	60 Days	\$8,000



## **FY2008 Annual Budget Palouse-Rock Lake Conservation District**

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### **Program Area: Information/Education**

**Goal(s): By February 27, 2011 PRLCD will have increased grower education activities to reach 70% of the growers leading to an increase in conservation by 20%, and will continue to increase the education program in the school systems.**

**Funding Source(s): Grants and Program Generated Income**

<b>Activities 2009</b>	<b>Target Dates</b>	<b>Person Responsible</b>	<b>Time(Days) Required</b>	<b>Estimated Funding</b>
Invite teachers to be Associates on the Board of Supervisors	9/1/08 6/15/09	Dan Harwood	1	N/A
Continue Envirothon	4/1/09	Dan Harwood Cindy White	7	\$2,000.00
Put out a quality (slick) written education piece 4 times a Year on topics of a technical nature that would be valuable To cooperators	7/1/08 6/30/09	Dan Harwood	3	\$2,000.00
Coordinate Tree Plantings with Grade School students	4/1/09	Dan Harwood	1	\$300.00



## FY2008 Annual Budget Palouse-Rock Lake Conservation District (Cont.)

### Program Area: District Operations

**Goal(s): By February 27, 2011 have staffing and services to match 105% of the programs needed by cooperators-**

**Funding Source(s): Grants and Program Generated Income**  
**Activities for FY2009**

Activities for FY2009	Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Soil Testing Lab	Seasonal	Joan	50	\$12,000.00
NAPT Testing Requirements	Quarterly	Joan	3	\$ 325.00
Billing for Soil Lab	Seasonal	Cindy	4	\$ 925.00
Monthly Board Meeting Preparation:	Monthly	Cindy	12	\$ 272.28
Treasures Report	Monthly	Cindy	1	\$ 22.69
Board Meeting Minutes	Monthly	Cindy	1	\$ 22.69
Board Meeting Agenda	Monthly	Cindy	1	\$ 22.69
Bill Processing and Coding	Monthly	Cindy	Monthly	\$ 144.00
Payment and Blanket Vouchers	Monthly	Cindy	1	\$181.52
Quarterly Taxes	Quarterly	Cindy	3	\$544.56
FICA				
Employment Security				
Department of Labor & Industries				
Department of Revenue				
Grant Vouchers	Monthly	Cindy	6	\$1089.12
Grant Activity Reporting	6/30 & 12/31	Dan	2	\$274.00
Implementation Grant Application	6/08	Dan	3	\$822.00
Year End Financial Report	5/30/08	Cindy	5	\$907.60
Plan of Work	5/30/08	Dan & Cindy	3	\$720.00
Report of Accomplishments	9/30/08	Dan & Cindy	2	\$480.00
Habitat Tree/Shrub Billings	5/08-6/08	Cindy	5	\$907.60
Internal Audit	Spring 09	Board/Cindy	1	\$181.52

State Audit	As Assigned	Cindy/Auditor	3	\$544.56
Prepare Budget	12/09	Dan	1	\$274.00
Elections	2/09	Cindy	2	\$363.04
Employee Evaluations	12/08	Board/Cindy	1	\$181.52
Review Memoranda of Understandings and Agreements	12/08	Board/Dan	1	N/A
Good Governance Award Application	5/30/09	Dan	2	\$548.00
Receiving and Routing Phone Calls and Mail	Dailey	Cindy	10	\$1,815.20
Janitorial	Weekly	Joan	3.5 Hrs.	\$36.68
Maintenance of District Vehicle	As Needed	Dan	1	\$274.00
Office Maintenance and Repairs	As Needed	Dan	2	\$548.00
Attend S.E. Area Meetings	10/08	Board/Dan/Cindy	1	\$455.52
Attend WACD Meeting	12/08	Board/Dan/Cindy	3	\$3,000.00
Attend WADE Training	6/08	Dan & Cindy	3	\$2,300.00
Attend Engineering Meetings	3/09	Tracy/Dan	1	\$181.52
Attend Upper Columbia RC&D Meetings	Monthly	Cindy/Robert	5	\$113.45



## **FY2008 (7/1/07 – 6/30/08) Annual Work Plan** **Palouse-Rock Lake Conservation District**

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### **BUDGET (7/1/08 – 6/30/09)**

#### **Revenues:**

Basic Funding	\$10,700.00
Farm Plan Implementation Grant	\$35,904.00
DOE Livestock Grant	\$81,750.00
Commission Livestock Grant	\$12,000.00
Burn Permits	\$28,500.00
Trees Purchased	\$ 500.00
Tree Planting Service	\$ 5,000.00
Guzzlers	\$ 4,000.00
Soil Test Sales	\$ 6,900.00
Rain Gauge Sales	\$ 35.00
Savings Interest	\$ 6,000.00
Accounts Receivable Interest	\$ 50.00
Office Rent	\$ 2,400.00
Cell Phone	\$ 500.00
Sales Tax	\$ 1,000.00
WDFW Internet	\$ 480.00
Miscellaneous	\$ 200.00
TSP	\$10,450.00
Education Outreach Grant	<u>\$54,000.00</u>

**PROJECTED REVENUE: \$260,369.00**

#### **Expenses:**

Employees Wages & Benefits	\$116,000.00
Supplies	\$ 20,000.00
Professional Services	\$ 600.00
Communication	\$ 2,600.00
Travel	\$ 7,800.00
Advertising	\$ 500.00
Rentals	\$ 500.00
Insurance	\$ 3,350.00
Utilities	\$ 3,700.00
Dues	\$ 5,110.00
Maintenance	\$ 5,000.00
Fuel	\$ 2,500.00
Trees	\$ 12,000.00
Taxes	\$ 2,650.00
Burn Permits (DOE)	\$ 10,813.88
Vehicles, Machinery	\$ 0.00
Equipment	\$ 5,000.00
Costshare	<u>\$ 56,000.00</u>

**PROJECTED EXPENSES: \$254,123.88**